

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (402M120001) Child Support Recoveries
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 12,586,635	\$ 14,586,635	\$ 14,586,635	\$ 14,749,697
Receipts				
Federal Support	27,464,097	29,471,345	29,471,345	29,685,442
Intra State Receipts	2,040,553	40,553	40,553	40,553
Fees, Licenses & Permits	1,097,764	1,005,000	1,005,000	1,005,000
Refunds & Reimbursements	9,027,826	9,552,020	9,552,020	9,552,020
	<u>39,630,240</u>	<u>40,068,918</u>	<u>40,068,918</u>	<u>40,283,015</u>
Total Resources	<u>\$ 52,216,875</u>	<u>\$ 54,655,553</u>	<u>\$ 54,655,553</u>	<u>\$ 55,032,712</u>
 FTE	 <u>408.84</u>	 <u>417.00</u>	 <u>417.00</u>	 <u>417.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 34,293,053	\$ 35,053,573	\$ 35,053,573	\$ 35,053,573
Personal Travel In State	57,419	64,146	64,146	65,750
State Vehicle Operation	12,235	14,000	14,000	14,322
Depreciation	17,364	56,364	56,364	56,364
Personal Travel Out of State	533	6,222	6,222	6,378
Office Supplies	217,993	213,818	213,818	219,163
Facility Maintenance Supplies	3,298	3,250	3,250	3,250
Equipment Maintenance Supplies	299	419	419	429
Professional & Scientific Supplies	295	0	0	0
Printing & Binding	100,227	95,152	95,152	97,531
Postage	607,320	596,269	596,269	611,176
Communications	638,505	640,074	640,074	656,076
Rentals	1,897,201	1,887,392	1,887,392	1,887,392

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
Disposition of Resources (cont.)			Request	Recomm
Utilities	92,379	96,199	96,199	99,566
Professional & Scientific Services	491,223	516,139	516,139	529,042
Outside Services	629,048	631,833	631,833	647,629
Intra-State Transfers	28,452	4,413	4,413	4,413
Outside Repairs/Service	109,154	22,001	22,001	22,551
Reimbursement to Other Agencies	1,762,318	1,852,802	1,852,802	1,872,244
ITS Reimbursements	1,947,916	1,896,073	1,896,073	1,896,921
IT Outside Services	1,020,992	1,229,325	1,229,325	1,260,058
Gov Fund Type Transfers - Attorney Ger	4,320,868	4,497,680	4,497,680	4,601,127
Gov Fund Type Transfers - Auditor of St	126,733	123,564	123,564	126,406
Gov Fund Type Transfers - Other Agenc	998,679	1,741,945	1,741,945	1,834,780
Equipment	10,480	358	358	358
Office Equipment	0	3	3	3
Equipment - Non-Inventory	395	503	503	503
IT Equipment	855,961	1,206,768	1,206,768	1,236,937
Other Expense & Obligations	89,397	96,674	96,674	99,091
Refunds-Other	1,882,133	2,108,594	2,108,594	2,129,679
Reversions	5,006	0	0	0
Total Disposition of Resources	<u>\$ 52,216,875</u>	<u>\$ 54,655,553</u>	<u>\$ 54,655,553</u>	<u>\$ 55,032,712</u>